

# State Independent Living Council

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	123,100	123,100	129,100	150,600	117,900
Dedicated	130,600	130,600	130,600	223,700	219,700
Federal	253,700	216,600	272,500	953,400	949,000
<b>Total:</b>	<b>507,400</b>	<b>470,300</b>	<b>532,200</b>	<b>1,327,700</b>	<b>1,286,600</b>
Percent Change:		(7.3%)	13.2%	149.5%	141.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	241,300	0	532,600	521,000
Operating Expenditures	0	220,900	0	776,100	753,600
Capital Outlay	0	5,700	0	19,000	12,000
Trustee/Benefit	0	2,400	0	0	0
Lump Sum	507,400	0	532,200	0	0
<b>Total:</b>	<b>507,400</b>	<b>470,300</b>	<b>532,200</b>	<b>1,327,700</b>	<b>1,286,600</b>
Full-Time Positions (FTP)	4.50	4.50	4.50	8.50	8.50

## Department Description

The State Independent Living Council (SILC) was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. section 796 (b) and 34 CFR 364.21. In accordance with Section 56-1204, Idaho Code, the council shall also assess the need for services for Idahoans with disabilities and advocate with decision makers. This program is mandatory if the state wishes to receive federal financial assistance under Title 7 of the federal Rehabilitation Act. This program was transferred from Vocational Rehabilitation beginning in FY 2005 to comply with HB711, 2004 Legislative Session.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>4.50</b>	<b>129,100</b>	<b>532,200</b>	<b>4.50</b>	<b>129,100</b>	<b>532,200</b>
Omnibus Rescission	0.00	0	0	0.00	(5,100)	(5,100)
Health Insurance Reduction	0.00	0	0	0.00	(600)	(2,300)
<b>FY 2009 Total Appropriation</b>	<b>4.50</b>	<b>129,100</b>	<b>532,200</b>	<b>4.50</b>	<b>123,400</b>	<b>524,800</b>
Noncognizable Funds and Transfers	0.00	0	515,200	1.00	0	515,200
<b>FY 2009 Estimated Expenditures</b>	<b>4.50</b>	<b>129,100</b>	<b>1,047,400</b>	<b>5.50</b>	<b>123,400</b>	<b>1,040,000</b>
Removal of One-Time Expenditures	(1.50)	0	(761,900)	(2.50)	0	(761,900)
Additional Base Adjustment	0.00	0	0	0.00	(7,400)	(7,400)
<b>FY 2010 Base</b>	<b>3.00</b>	<b>129,100</b>	<b>285,500</b>	<b>3.00</b>	<b>116,000</b>	<b>270,700</b>
Benefit Costs	0.00	1,400	5,400	0.00	600	2,700
Replacement Items	0.00	7,000	7,000	0.00	0	0
Statewide Cost Allocation	0.00	1,300	1,300	0.00	1,300	1,300
Change in Employee Compensation	0.00	1,800	6,600	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>3.00</b>	<b>140,600</b>	<b>305,800</b>	<b>3.00</b>	<b>117,900</b>	<b>274,700</b>
1. Office Building Lease	0.00	10,000	10,000	0.00	0	0
2. AmeriCorps Grant	1.00	0	265,200	1.00	0	265,200
3. Medicaid Infrastructure Grant	3.00	0	500,000	3.00	0	500,000
4. Continuation of Dom. Violence Grant	1.50	0	246,700	1.50	0	246,700
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>8.50</b>	<b>150,600</b>	<b>1,327,700</b>	<b>8.50</b>	<b>117,900</b>	<b>1,286,600</b>
Change from Original Appropriation	4.00	21,500	795,500	4.00	(11,200)	754,400
% Change from Original Appropriation		16.7%	149.5%		(8.7%)	141.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	4.50	129,100	130,600	272,500	532,200

## Omnibus Rescission

Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(5,100)	0	0	(5,100)

## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(600)	(800)	(900)	(2,300)

<b>FY 2009 Total Appropriation</b>					
Agency Request	4.50	129,100	130,600	272,500	532,200
Governor's Recommendation	4.50	123,400	129,800	271,600	524,800

## Noncognizable Funds and Transfers

Allocates lump sum funding to expenditure objects which nets to zero. This decision unit also adds noncognizable spending authority for \$265,200 for grant funds from the AmeriCorps Accessible Transportation Network Grant. Finally, this decision unit adds \$250,000 in noncognizable spending authority for a Medicaid Infrastructure Grant from the Center on Medicaid and Medicare Services.

Agency Request	0.00	0	88,900	426,300	515,200
<i>The Governor increased the FTP cap for SILC on October 30th, 2008 to allow for an additional person to manage this grant in FY 2009.</i>					
Governor's Recommendation	1.00	0	88,900	426,300	515,200

<b>FY 2009 Estimated Expenditures</b>					
Agency Request	4.50	129,100	219,500	698,800	1,047,400
Governor's Recommendation	5.50	123,400	218,700	697,900	1,040,000

## Removal of One-Time Expenditures

Agency Request	(1.50)	0	(88,900)	(673,000)	(761,900)
Governor's Recommendation	(2.50)	0	(88,900)	(673,000)	(761,900)

## Additional Base Adjustment

Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the agency/division bringing the FY 2010 Base 10.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(7,400)	0	0	(7,400)

<b>FY 2010 Base</b>					
Agency Request	3.00	129,100	130,600	25,800	285,500
Governor's Recommendation	3.00	116,000	129,800	24,900	270,700

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	1,400	1,900	2,100	5,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	600	1,000	1,100	2,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Replaces one desktop computer for \$1,500 and provides \$5,500 for the purchase of a backup server.					
Agency Request	0.00	7,000	0	0	7,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## Statewide Cost Allocation

The request includes adjustments to recover the costs of services provided to state agencies: \$1,200 for State Controller fees and \$100 for State Treasurer fees.

Agency Request	0.00	1,300	0	0	1,300
Governor's Recommendation	0.00	1,300	0	0	1,300

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	1,800	2,300	2,500	6,600
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*While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2010 Program Maintenance

Agency Request	3.00	140,600	134,800	30,400	305,800
Governor's Recommendation	3.00	117,900	130,800	26,000	274,700

### 1. Office Building Lease

The State Independent Living Council (SILC) is requesting \$10,000 for office space rent increases. The new office space cost is \$15.50 per square foot and SILC is renting 2,366 sq. ft. of space. The new contract also includes \$10.00 per sq. ft. for 527 ft. of common area. The new monthly rental cost is \$3,056 but approximately \$1,166 per month will be sub-leased to the ADA Task Force and a federal grant entity.

The base budget includes funding for 1,407 sq. ft. of space for \$13.50 per sq. ft. The monthly rent amount funded in the base was \$1,583.

Agency Request	0.00	10,000	0	0	10,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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### 2. AmeriCorps Grant

The State Independent Living Council is requesting a position and one-time spending authority for a federal AmeriCorps Grant. The AmeriCorps Grant is designed to have AmeriCorps members work with individuals with disabilities to design affordable and accessible local transportation options for all individuals with disabilities. This request includes \$47,800 for personnel costs and \$217,400 for operating expenditures.

Agency Request	1.00	0	88,900	176,300	265,200
Governor's Recommendation	1.00	0	88,900	176,300	265,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Medicaid Infrastructure Grant</b>					
<p>The Idaho State Independent Living Council (SILC) with full support from the Idaho Department of Health and Welfare, Medicaid Division, is applying for a 2009 Medicaid Infrastructure Grant (MIG) for basic infrastructure development. The goal is to continue building Medicaid and non-Medicaid employment supports for Idahoans with disabilities to seek and retain competitive employment. The Idaho SILC has applied for a \$500,000 two-year Basic Infrastructure Grant. The funding request would support the design and implementation of the Medicaid Employment Empowerment Project. The project provides outreach and education about the state Medicaid Buy-In Program which includes: Medicaid for workers with disabilities, increasing the availability of Personal Assistance Services (PAS) to people with disabilities, and recruitment of people with disabilities to be PAS workers. The program provides education and coordination of the work incentives available to Idahoans with disabilities, so that they may become competitively employed.</p> <p>This grant proposal aims to successfully resolve employment barriers for people with disabilities in the state. The grant will: 1) Match people with disabilities to jobs in the fast growing health care industry, with a focus on personal assistance. 2) Research and implement best practices recruiting and retaining personal assistants and employee development programs for personal assistants. 3) Connect transition age youth to jobs in the education field, another fast growing field in Idaho. 4) Create a peer online social network matching working people with those joining the workforce and build on existing online resources to advertise and fill open positions. 5) Interface with an existing AmeriCorps project designed to create more affordable accessible transportation options for Idahoans with disabilities. 6) Conduct a media public awareness campaign targeting employers, with a focus on combating myths and misperceptions. 7) Conduct a media public awareness campaign targeting people with disabilities, promoting the Medicaid for workers with disabilities (Medicaid Buy-In Program) and other available employment supports. 8) Build on the work and strategic plan of the employment resources for Idahoans with disabilities stakeholder group which includes representatives from all relevant employment related agencies in the state. 9) Create an emergency fund for people with disabilities who have trouble getting to work/looking for work due to an unexpected failure in their regular support system. 10) Create a small fund for benefits counseling to assist in connecting people to the appropriate employment related programs.</p> <p>This request includes one-time funding for 3.0 FTP; \$178,400 for personnel costs; \$309,600 for operating expenditures, and \$12,000 for capital outlay.</p>					
Agency Request	3.00	0	0	500,000	500,000
Governor's Recommendation	3.00	0	0	500,000	500,000
<b>4. Continuation of Dom. Violence Grant</b>					
<p>Provides one-time spending authority and 1.5 FTP for the third year of a three-year federal domestic violence grant. This request includes \$97,200 in personnel costs and \$149,500 in operating expenditures.</p>					
Agency Request	1.50	0	0	246,700	246,700
Governor's Recommendation	1.50	0	0	246,700	246,700
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments.</i></p> <p><i>Lump sum authority requires legislative approval.</i></p>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	8.50	150,600	223,700	953,400	1,327,700
Governor's Recommendation	8.50	117,900	219,700	949,000	1,286,600
Agency Request					
Change from Original App	4.00	21,500	93,100	680,900	795,500
% Change from Original App	88.9%	16.7%	71.3%	249.9%	149.5%
Governor's Recommendation					
Change from Original App	4.00	(11,200)	89,100	676,500	754,400
% Change from Original App	88.9%	(8.7%)	68.2%	248.3%	141.8%